

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: COMMUNITY HEALTH

ACTIVITY NO.: 110-52-425-50000

HEALTH DEPARTMENT SUMMARY

<u>Account Classification</u>	<u>1984 Actual</u>	<u>1985 Budget</u>	<u>1986 Budget</u>
Personal Services	\$1,711,620	\$1,818,323	\$1,796,889
Contractual Services	317,541	388,650	447,858
Commodities	135,901	167,615	161,895
Capital Outlay	5,621	--	30,842
Subtotal	\$2,170,683	\$2,374,588	\$2,437,484

<u>Division</u>			
Administration	\$ 422,913	\$ 476,426	\$ 496,633
Personal Health	771,580	824,423	903,391
Environmental Health	617,273	651,531	609,157
Laboratory	104,547	117,129	121,465
Building & Grounds and Motor Pool	254,370	305,079	306,838
Subtotal	\$2,170,683	\$2,374,588	\$2,437,484

ADD: Employee Retirement	\$ 256,384	\$ 258,752
Social Security	128,192	128,478
Health Insurance	120,918	101,524
Life Insurance	6,000	2,695
Workers Compensation	27,275	26,953
Unemployment Compensation	10,183	8,985
Total Employee Benefits	\$ 548,952	\$ 527,387
TOTAL EXPENDITURES	\$2,923,540	\$2,964,871

<u>REVENUES</u>	<u>1985 Budget</u>	<u>1986 Budget</u>
City of Wichita	\$1,628,124	\$1,713,103
Sedgwick County	1,085,416	1,142,068
Milk & Food Inspection Fees	210,000	109,700
TOTAL REVENUES	\$2,923,540	\$2,964,871
Total City of Wichita Contribution	\$1,628,124	\$1,713,103
LESS: Employee Benefits	(329,371)	(316,432)
TOTAL GENERAL FUND REQUIREMENT	\$1,298,753	\$1,396,671

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ADMINISTRATION

ACTIVITY NO.: 711-52-550-50000

The 1986 approved budget for the Health Administration Division represents an increase of \$20,207 or 4.2% above the 1985 adopted budget. Personal Services reflect an increase of \$4,899 or 1.7% due to salary improvement and merit increases. Contractual Services have increased \$10,237 or 8.3% due primarily to increased data processing charges, which are \$10,087 higher than in 1985. Commodities have been increased \$3,050 or 4.8% reflecting a \$2,050 increase in office supplies, a \$500 increase in equipment operating supplies, and a \$500 increase for building repair parts. Capital Outlay is budgeted at \$2,021 for the purchase of three items: \$636 for a typewriter; \$985 for a 16mm film projector; and \$400 for a slide projector.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 270,921	\$ 289,805	\$ 294,704
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 270,921	\$ 289,805	\$ 294,704
CONTRACTUAL SERVICES			
220 Communications	\$ 44,538	\$ 56,200	\$ 56,200
230 Transportation (Out-of-town)	4,224	6,100	3,700
231 Transportation (In-town)	--	--	2,400
240 Advertising	639	500	650
250 Insurance	12,568	25,000	25,000
260 Dues and Subscriptions	5,099	5,644	5,644
270 Professional Service	1,315	300	300
292 Data Processing	10,653	11,308	21,395
295 Other Contractual Services	11,070	18,069	18,069
TOTAL CONTRACTUAL SERVICES	\$ 90,106	\$ 123,121	\$ 133,358
COMMODITIES			
310 Office Supplies	\$ 55,128	\$ 58,000	\$ 60,050
330 Food, Drugs & Chemicals	1,731	3,200	3,200
340 Operating Supplies -- Bldgs. & Impr.	1	--	--
360 Operating Supplies-Equipment	2,022	1,500	2,000
370 Repair Parts - Equipment	1,087	500	1,000
390 Minor Apparatus & Tools	131	300	300
395 Other Commodities	129	--	--
TOTAL COMMODITIES	\$ 60,229	\$ 63,500	\$ 66,550
CAPITAL OUTLAY			
440 Office Equipment	\$ 754	\$ --	\$ 636
460 Operating Equipment	604	--	1,385
470 Other Capital Outlay	299	--	--
TOTAL CAPITAL OUTLAY	\$ 1,657	\$ --	\$ 2,021

TOTAL	\$ 422,913	\$ 476,426	\$ 496,633

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ADMINISTRATION

ACTIVITY NO.: 711-52-550-50000

The Administration Division of the Community Health Department is responsible for 1) financial control of the department's locally funded programs and grant programs funded by the state and federal governments; 2) program coordination and evaluation of all services offered by the department; 3) the development of future health facilities and plans for the utilization of present facilities; and 4) the development and review of all current or proposed contractual arrangements for the provision of health services at the main clinic, outlying health stations, and in the field.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Director of Community Health Health Administrative Services	1	1	1	E-3	\$ 70,939
Director	1	1	1	E-9	42,704
Community Health Education					
Director	1	1	1	629	31,010
Administrative Assistant	1	1	1	626	26,658
Dental Health Education					
Supervisor	1	1	1	626	26,658
Administrative Secretary	1	1	1	620/621	20,899
Account Clerk II	1	2	2	619	36,516
Secretary	2	2	2	618/19	36,387
Account Clerk I	1	0	0	--	--
Subtotal	10	10	10		\$ 291,771
ADD: Longevity					1,804
One Day Pay Encumbrance					1,129
TOTAL					\$ 294,704

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: PERSONAL HEALTH SERVICES

ACTIVITY NO.: 711-52-750-50000

The 1986 approved budget of \$903,391 for the Personal Health Services Division represents an increase of \$78,968 or 9.6% above the 1985 adopted budget. Personal Services have increased \$31,031 due to salary improvement and merit increases. Contractual Services represent an increase of \$46,116 or 58.9%. The approved betterment for Home Health Services costing \$40,601 reflects most of the increase. Additional increases for professional services and a \$4,024 increase for health station rent account for much of the remaining total increase in this category. Commodities are budgeted exactly the same as in the 1985 budget at \$20,919. Capital Outlay is budgeted at \$1,821 for the purchase of three items: \$636 for a typewriter; \$900 for three small refrigerators; and \$285 for two sets of cubical curtains.

<u>Account Classification</u>	<u>1984 ACTUAL</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 683,440	\$ 725,189	\$ 756,220
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 683,440	\$ 725,189	\$ 756,220
CONTRACTUAL SERVICES			
230 Transportation (Out-of-town)	\$ 2,256	\$ 2,550	\$ 2,800
240 Advertising	239	--	--
260 Dues and Subscriptions	80	--	--
270 Professional Services	25,009	31,840	73,682
295 Other Contractual Services	43,612	43,925	47,949
TOTAL CONTRACTUAL SERVICES	\$ 71,196	\$ 78,315	\$ 124,431
COMMODITIES			
310 Office Supplies	\$ (9)	\$ --	\$ --
320 Clothing and Linen	1,224	1,500	1,500
330 Food, Drugs & Chemicals	15,101	18,369	18,369
360 Operating Supplies-Equipment	411	450	450
370 Repair Parts - Equipment	23	450	450
390 Minor Apparatus & Tools	194	150	150
TOTAL COMMODITIES	\$ 16,944	\$ 20,919	\$ 20,919
CAPITAL OUTLAY			
440 Office Equipment	\$ --	\$ --	\$ 636
460 Operating Equipment	--	--	1,185
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ 1,821

TOTAL	\$ 771,580	\$ 824,423	\$ 903,391
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CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: PERSONAL HEALTH SERVICES

ACTIVITY NO.: 711-52-750-50000

The Personal Health Services Division of the Health Department provides direct health services to the public either by home visits to single family units or by a wide range of clinic services. The clinics are generally directed by consulting physicians. They provide for the control of communicable disease through immunization and venereal disease programs. An epidemiology unit gives direction and consultation for all communicable disease work. Additionally, the division provides nurse consultation for private, parochial, and county public schools; child care licensure; and adult care licensure.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Personal Health Services Director	1	1	1	E-9	\$ 39,279
Chief, Field Services	1	1	1	629	31,010
Chief, Clinic Services	1	1	1	629	31,010
Nurse Clinician	3	3	3	627	78,887
Community Health Nurse III	5	5	5	627	144,779
Community Health Nurse I	14	14	14	623	320,454
Administrative Aide I	2	2	2	620	39,873
Secretary	1	1	1	618/19	19,027
Clerk II	4	5	5	615	73,823
Typist Clerk	1	0	0	--	--
Community Health Nurse II (P.T. 25%)	1	1	1	625	5,114
Subtotal	34	34	34		\$783,256
ADD: Longevity					5,258
One Day Pay Encumbrance					2,975
LESS: Charge to Family Planning					(35,269)
TOTAL					\$ 756,220

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ENVIRONMENTAL HEALTH

ACTIVITY NO.: 711-52-670-50000

The 1986 approved budget of \$609,157 for the Environmental Health Division represents a decrease of \$42,374 or 6.5% below the 1985 adopted budget. The decrease has resulted from the discontinuation of the State Milk Inspection contract. Personal Services have decreased \$44,279 or 7.1% reflecting the loss of three positions: two Public Health Sanitarian Is, and one Public Health Sanitarian II. All three positions were affiliated with the Milk Inspection Program. Contractual Services are budgeted \$1,045 less than in 1985 due to reduced transportation expenses. Commodities are decreased \$1,050 reflecting reduced expenses for clothing and linen and minor apparatus and tools. Capital Outlay is budgeted at \$4,000 for the replacement of four mobile radio units.

<u>Account Classification</u>	<u>1984 ACTUAL</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 593,736	\$ 623,235	\$ 578,956
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 593,736	\$ 623,235	\$ 578,956
CONTRACTUAL SERVICES			
230 Transportation (Out-of-town)	\$ 2,905	\$ 2,900	\$ 1,055
240 Advertising	1,343	700	1,500
260 Dues and Subscriptions	6	--	--
270 Professional Services	--	150	150
TOTAL CONTRACTUAL SERVICES	\$ 4,254	\$ 3,750	\$ 2,705
COMMODITIES			
310 Office Supplies	\$ 16	\$ --	\$ --
320 Clothing and Linen	1,049	2,000	1,800
330 Food, Drugs & Chemicals	4,373	8,676	8,676
350 Repair Parts-Bldgs. & Improvements	19	--	--
360 Operating Supplies-Equipment	6,276	9,500	9,000
370 Repair Parts - Equipment	3,104	3,320	3,320
390 Minor Apparatus & Tools	482	1,050	700
TOTAL COMMODITIES	\$ 15,319	\$ 24,546	\$ 23,496
CAPITAL OUTLAY			
460 Operating Equipment	\$ 3,964	\$ --	\$ 4,000
TOTAL CAPITAL OUTLAY	\$ 3,964	\$ --	\$ 4,000

TOTAL	\$ 617,273	\$ 651,531	\$ 609,157
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CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ENVIRONMENTAL HEALTH

ACTIVITY NO.: 711-52-670-50000

The Environmental Health Division of the Health Department is responsible for enforcing the environmental codes of the City and County and the department policy as approved by both governing bodies. The enforcement activities include licensing, inspecting food establishments, adult and child care homes, animal maintenance situations, and mobile home parks; ameliorating premise problems caused from the accumulation of junk; and removing abandoned vehicles. The division is also responsible for enforcing the laws and policies of the United States Environmental Protection Agency and the state laws pertaining to air, water, and sewage pollution.

<u>POSITION TITLE</u>	<u>POSITIONS</u>			<u>1986 EMPLOYMENT RANGE</u>	<u>1986 BUDGET</u>
	<u>1984 BUDGET</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>		
Environmental Health Director	1	1	1	E-9	\$ 40,000
Chief, Environmental Services	2	2	2	629	62,020
Air Quality Technician II	1	1	1	626	26,658
Public Health Sanitarian II	5	5	4	625	104,865
Public Health Sanitarian I	14	13	11	623	245,788
Radio Dispatcher	1	1	1	621	20,899
Equipment Operator II	1	1	1	619	19,027
Secretary	3	3	3	618/19	49,491
	—	—	—		
Subtotal	28	27	24		\$ 568,748
ADD: Overtime					3,090
Longevity					4,943
One Day Pay Encumbrance					2,175
TOTAL					\$ 578,956

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: LABORATORY

ACTIVITY NO.: 711-52-710-50000

The 1986 approved budget of \$121,465 for the Laboratory Division represents an increase of \$4,336 or 3.7% above the 1985 adopted budget. Personal Services have increased \$1,293 due to salary improvement and merit increases. Contractual Services have increased \$263. Commodities have increased \$2,780 due entirely to increased expenses for food, drugs and chemicals. No Capital Outlay is budgeted for the Laboratory Division.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 80,037	\$ 85,164	\$ 86,457
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 80,037	\$ 85,164	\$ 86,457
CONTRACTUAL SERVICES			
230 Transportation (Out-of-town)	\$ 584	\$ 1,250	\$ 1,250
270 Professional Services	395	350	450
295 Other Contractual Services	910	8,215	8,378
TOTAL CONTRACTUAL SERVICES	\$ 1,889	\$ 9,815	\$ 10,078
COMMODITIES			
320 Clothing and Linen	\$ --	\$ 150	\$ 150
330 Food, Drugs & Chemicals	19,780	17,000	19,780
360 Operating Supplies-Equipment	1,228	1,000	1,000
370 Repair Parts - Equipment	622	3,800	3,800
390 Minor Apparatus & Tools	131	200	200
TOTAL COMMODITIES	\$ 21,821	\$ 22,150	\$ 24,930
CAPITAL OUTLAY			
460 Operating Equipment	\$ --	\$ --	\$ --
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
TOTAL			
	\$ 104,547	\$ 117,129	\$ 121,465

FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
DIVISION: LABORATORY

ACTIVITY NO.: 711-52-710-50000

The Laboratory provides staff support service to the operating divisions of the Health Department by conducting immediate, correct analyses of specimens submitted to the Laboratory. The Laboratory provides a wide range of analyses for the Health Department's programs. The personnel in this division are equipped and trained to test milk and frozen dessert products, venereal diseases of all types, food poisoning, viral diseases and other communicable disease such as ringworm, and all types of dysentery. The Laboratory also provides services necessary to the operation of the various clinics of the Health Department. These clinics require a full range of serology and urinalysis.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Laboratory Director	1	1	1	631	\$ 33,711
Bacteriologist II	1	1	1	626	26,658
Typist Clerk	1	1	1	614	15,197
	—	—	—		
Subtotal	3	3	3		\$ 75,566
ADD: Longevity					988
40% of Bacteriologist II					9,572
One Day Pay Encumbrance					331
TOTAL					\$ 86,457

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: BUILDING & GROUNDS & MOTOR POOL

ACTIVITY NO.: 711-52-630-50000

The 1986 approved budget of \$306,838 for the Building, Grounds and Motor Pool Division represents an increase of \$1,759 or 0.5% above the 1985 adopted budget. Personal Services have decreased \$14,378 resulting from the loss of a Custodial Worker II position. Contractual Services are increased \$3,637 reflecting a \$5,372 increase for electricity costs, a \$9,100 increase for janitorial services (relating to the loss of the Custodial position), a \$3,595 decrease for other utility expenses, and a \$7,140 decrease in Motor Pool costs (relating to the loss of the Milk Inspection Contract). Capital Outlay is budgeted at \$23,000 for the remodeling of clinic waiting area restrooms at the main station (\$22,000) and the resealing of the east parking lot (\$1,000).

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 82,686	\$ 94,930	\$ 80,552
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 82,686	\$ 94,930	\$ 80,552

CONTRACTUAL SERVICES			
210 Utilities	\$ 17,044	\$ 20,819	\$ 17,224
211 Electricity	40,391	43,097	48,469
250 Insurance	15,859	18,643	18,643
270 Professional Services	42	--	--
294 Motor Pool Rental	75,390	90,990	83,850
295 Other Contractual Services	1,370	100	9,100
TOTAL CONTRACTUAL SERVICES	\$ 150,096	\$ 173,649	\$ 177,286

COMMODITIES			
320 Clothing and Linen	\$ 842	\$ 1,000	\$ 1,000
330 Food, Drugs, and Chemicals	34	--	--
340 Opr. Supplies - Bldgs. & Improvements	9,112	9,000	9,000
350 Repair Parts-Bldgs. & Improvements	8,254	15,000	10,000
360 Operating Supplies-Equipment	1,060	4,500	2,500
370 Repair Parts - Equipment	1,614	5,500	2,500
380 Supplies & Materials-Construction	--	500	--
390 Minor Apparatus & Tools	562	1,000	1,000
395 Other Commodities	110	--	--
TOTAL COMMODITIES	\$ 21,588	\$ 36,500	\$ 26,000

CAPITAL OUTLAY			
420 Buildings	\$ --	\$ --	\$ 22,000
430 Improvements Other than Bldgs.	--	--	1,000
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ 23,000

TOTAL	\$ 254,370	\$ 305,079	\$ 306,838
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FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
DIVISION: BUILDING & GROUNDS/MOTOR POOL

ACTIVITY NO.: 711-52-630-50000

The Building and Grounds and Motor Pool Division of the Health Department is responsible for maintaining the Health Department's facilities and vehicles. Included in this responsibility is the security of the public and private property at the department. The Motor Pool section provides maintenance and repair for cars and trucks used by department employees.

<u>POSITION TITLE</u>	<u>POSITIONS</u>			<u>1986 EMPLOYMENT RANGE</u>	<u>1986 BUDGET</u>
	<u>1984 BUDGET</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>		
Chief Mechanic	1	1	1	624	\$ 23,004
Stationary Engineer II	1	1	1	623	23,004
Automotive Mechanic	1	1	1	622	17,796
Custodial Worker II	4	4	3	617	52,081
	—	—	—		
Subtotal	7	7	6		\$ 115,885
ADD: Part-time Security					4,000
Longevity					1,003
One Day Pay Encumbrance					464
LESS: Charge to Motor Pool					(40,800)
TOTAL					\$ 80,552

FUND: WATER UTILITY
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ENVIRONMENTAL HEALTH
 ACTIVITY: WATER QUALITY CROSS-CONNECTION PROGRAM

ACTIVITY NO.: 714-52-670-50000

The City established the Water Quality Cross-Connection Program in October, 1976 to retain its rating as a federal- and state-approved supplier of potable water. The program is directed toward ensuring the safety of public water transported through cross-connected lines. A cross-connection is a physical link between two separate piping systems, in which a flow may occur between one containing potable water and the other containing water of unknown or questionable safety, steam, gases, or chemicals. The budget provides for one Public Health Sanitarian II and related operational expenses. The work is performed by the Community Health Department (Environmental Health Division) but is totally financed by the Water Utility Fund.

The 1986 approved budget of \$35,340 represents a decrease of \$1,095 or 3.0% from the 1985 adopted budget. Personal Services have decreased \$539 due to turnover. Contractuals have decreased \$556 reflecting a reduction in the amount of travel. Commodities are budgeted at the same amount as in 1985; however, the expenses in 1986 will be equipment repair parts rather than in office supplies. There is no Capital Outlay.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 23,783	\$ 24,771	\$ 24,515
121 Employee Benefits	7,384	7,478	7,195
TOTAL PERSONAL SERVICES	\$ 31,167	\$ 32,249	\$ 31,710
CONTRACTUAL SERVICES			
220 Communications	\$ 408	\$ 660	\$ 660
230 Transportation	431	900	300
260 Dues and Subscriptions	48	120	120
294 Motor Pool Rental	2,040	2,356	2,400
295 Other Contractual Services	10	--	--
TOTAL CONTRACTUAL SERVICES	\$ 2,937	\$ 4,036	\$ 3,480
COMMODITIES			
310 Office Supplies	\$ --	\$ 150	\$ --
370 Repair Parts - Equipment	--	--	150
TOTAL COMMODITIES	\$ --	\$ --	\$ 150

TOTAL	\$ 34,104	\$ 36,435	\$ 35,340
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CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: COMMUNITY HEALTH
DIVISION: ENVIRONMENTAL HEALTH
ACTIVITY: ANIMAL CONTROL

ACTIVITY NO.: 110-52-670-50000

ANIMAL CONTROL RABIES SUMMARY

<u>Account Classification</u>	<u>1984 Actual</u>	<u>1985 Budget</u>	<u>1986 Budget</u>
Personal Services	\$ 290,432	\$ 311,324	\$ 333,163
Contractual Services	119,891	122,408	111,124
Commodities	28,085	28,250	29,950
Capital Outlay	1,200	--	4,295
TOTAL	\$ 439,608	\$ 461,982	\$ 478,532

<u>Section</u>	<u>1984 Actual</u>	<u>1985 Budget</u>	<u>1986 Budget</u>
Shelter	\$ 121,988	\$ 125,530	\$ 138,906
Field	317,620	336,452	339,626
TOTAL	\$ 439,608	\$ 461,982	\$ 478,532

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ENVIRONMENTAL HEALTH
 ACTIVITY: ANIMAL CONTROL - FIELD

ACTIVITY NO.: 110-52-670-50000

The 1986 approved budget of \$339,626 for Field Operations of the Animal Control Section reflects an increase of \$3,174 or 0.9% above the 1985 adopted budget. Personal Services have increased \$15,903 due to salary improvement and merit increases. Contractual Services have decreased \$18,024 resulting from \$3,810 less expense in utilities; \$10,423 less expense for data processing; and \$7,152 less expense in motor pool costs. Commodities have increased \$1,000 -- \$400 for office supplies, \$400 for equipment repair parts, and \$200 for equipment operating supplies. These increases are to replenish sagging inventories. Capital Outlay is budgeted at \$4,295 for the replacement of a fifteen year old cage system.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 233,409	\$ 236,294	\$ 252,197
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 233,409	\$ 236,294	\$ 252,197
CONTRACTUAL SERVICES			
210 Utilities	\$ 11,696	\$ 15,506	\$ 11,696
220 Communications	12,016	13,376	13,376
230 Transportation (Out-of-town)	534	1,000	1,000
240 Advertising	12	--	--
260 Dues and Subscriptions	195	125	125
292 Data Processing	6,839	7,250	637
294 Motor Pool Rental	36,840	47,892	40,740
295 Other Contractual Services	162	659	210
TOTAL CONTRACTUAL SERVICES	\$ 68,294	\$ 85,808	\$ 67,784
COMMODITIES			
310 Office Supplies	\$ 2,040	\$ 2,800	\$ 3,200
320 Clothing and Linen	989	1,550	1,550
330 Food, Drugs & Chemicals	1,156	2,000	2,000
340 Opr. Supplies - Bldgs. & Improvements	--	400	400
350 Repair Parts-Bldgs. & Improvements	4,114	2,100	2,100
360 Operating Supplies-Equipment	4,178	4,000	4,200
370 Repair Parts - Equipment	2,220	600	1,000
390 Minor Apparatus & Tools	20	900	900
TOTAL COMMODITIES	\$ 14,717	\$ 14,350	\$ 15,350
CAPITAL OUTLAY			
450 Vehicular Equipment	\$ 1,200	\$ --	\$ 4,295
TOTAL CAPITAL OUTLAY	\$ 1,200	\$ --	\$ 4,295

TOTAL	\$ 317,620	\$ 336,452	\$ 339,626

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ENVIRONMENTAL HEALTH
 ACTIVITY: ANIMAL CONTROL - FIELD

ACTIVITY NO.: 110-52-670-50000

The Field Services activity of the Animal Control section is responsible for reducing the risk of human injury and the threat of rabies from animal bites, and eliminating animal nuisance situations. Field Services investigates animal bites, provides for the enumeration of dogs, enforces vaccination-dog permit requirements, and corrects leash law violations. All of these activities are carried out through the use of public contact, warnings, summonses, and the pickup of unidentifiable animals. Additionally, field personnel pick up dead animals and work to reduce the skunk and bat population as a measure for minimizing rabies reservoirs. Injured animal pickup and treatment, vicious dog hearings, and incinerator maintenance are also part of the Field Services budget activity.

<u>POSITION TITLE</u>	<u>POSITIONS</u>			<u>1986 EMPLOYMENT RANGE</u>	<u>1986 BUDGET</u>
	<u>1984 BUDGET</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>		
Animal Control Field Supervisor	1	1	1	625	\$ 25,368
Animal Control Officer II	5	5	5	621	93,822
Animal Control Officer I	6	6	6	619	99,961
Secretary	0	1	1	618/19	15,668
Clerk II	1	0	0	--	--
Animal Control Officer I (P.T. 50%)	1	1	1	619	9,513
Subtotal	14	14	14		\$ 244,332
ADD: Longevity					399
Overtime					6,500
One Day Pay Encumbrance					966
TOTAL					\$ 252,197

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ENVIRONMENTAL HEALTH
 ACTIVITY: ANIMAL CONTROL - SHELTER

ACTIVITY NO.: 110-52-670-50001

The 1986 approved budget of \$138,936 for the Shelter Operations of the Animal Control Section represents an increase of \$13,376 or 10.7% above the 1985 adopted budget. Personal Services have increased \$5,966 due to salary improvement and merit increases. Contractual Services have increased \$6,740 due to the utility costs associated with operating a gas incinerator, and to the increase in professional services costs of veterinary and clinical services. There is no Capital Outlay.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 57,023	\$ 75,030	\$ 80,996
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 57,023	\$ 75,030	\$ 80,996

CONTRACTUAL SERVICES			
210 Utilities	\$ 1,183	\$ 1,300	\$ 7,040
211 Electricity	3,168	4,800	4,200
220 Communications	3,200	2,400	3,200
230 Transportation (Out-of-town)	1,284	1,200	1,300
240 Advertising		50	50
260 Dues and Subscriptions	5	50	50
270 Professional Services	24,323	26,800	27,500
295 Other Contractual Services	18,354		
TOTAL CONTRACTUAL SERVICES	\$ 51,597	\$ 36,600	\$ 43,340

COMMODITIES			
310 Office Supplies	\$ 3,250	\$	\$
320 Clothing and Linen	47		
330 Food, Drugs & Chemicals	7,788	8,900	5,000
340 Opr. Supplies - Bldgs. & Improvements	464	1,000	2,000
350 Repair Parts-Bldgs. & Improvements	723	1,000	1,000
360 Operating Supplies-Equipment	573	2,000	5,600
370 Repair Parts - Equipment	446	700	700
390 Minor Apparatus & Tools	77	300	300
TOTAL COMMODITIES	\$ 13,368	\$ 13,900	\$ 14,600

CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
TOTAL CAPITAL OUTLAY	\$	\$	\$

TOTAL	\$ 121,988	\$ 125,530	\$ 138,906
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CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ENVIRONMENTAL HEALTH
 ACTIVITY: ANIMAL CONTROL - SHELTER

ACTIVITY NO.: 110-52-670-50001

The maintenance of an Animal Control Program for rabies purposes requires a suitable shelter. The Animal Shelter serves as a humane holding area for rabies suspect animals and unidentifiable pets found free-ranging in neighborhoods in violation of the leash law. The Shelter Service also prepares and ships pathology specimens to the Kansas State University Pathology Laboratory for rabies analysis. Additionally, a public adoption program requiring rabies vaccination and licensing is provided.

<u>POSITION TITLE</u>	<u>POSITIONS</u>			<u>1986 EMPLOYMENT RANGE</u>	<u>1986 BUDGET</u>
	<u>1984 BUDGET</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>		
Animal Control Shelter Supervisor	1	1	1	623	\$ 23,004
Animal Control Officer II	2	2	2	621	38,204
Animal Control Officer I	1	1	1	619	19,027
	—	—	—		
Subtotal	4	4	4		\$ 80,235
ADD: Longevity					451
One Day Pay Encumbrance					310
TOTAL					\$ 80,996

